

European Communities

EUROPEAN PARLIAMENT

Working Documents

1976 - 1977

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Letter from the Commission of the European Communities

on the release of the appropriations entered under certain chapters of the statement of expenditure relating to research and investment activities of the budget of the European Communities for the financial year 1976

Q.2.1-

PE 44.659

EP 1976-77, 103

The Commissioner for Budgets

Dear Mr President,

1. When drawing up the statement of expenditure relating to research and investment activities for the 1976 financial year, the budgetary authority entered a number of appropriations in chapters:

- 3.20 - Controlled thermonuclear fusion and plasma physics
- 3.30 - Biology and health protection - Radiation protection
- 3.51 - Reference materials and methods (Community Bureau of References)
- 3.52 - Protection of the environment (pollution)

of the said statement of expenditure (Annex I to Section III - Commission - of the budget of the European Communities), indicating in the 'Remarks' column that these appropriations would remain frozen until the Council decided on the programme proposals previously submitted by the Commission and that they could be unfrozen only with the agreement of the European Parliament.

The Council adopted these new programmes at its meetings of 15 and 25 March 1976, which means that it is now possible to unfreeze the appropriations necessary for their implementation in 1976.

2. I have pleasure in enclosing a set of tables giving a detailed analysis, in respect of commitment and payment appropriations and for each of the budgetary headings concerned, of:

- the appropriations as at present recorded;
- the amounts which it is proposed should be unfrozen;
- the appropriations which would remain.

Mr Georges SPENALE
President of the European Parliament
Case postale 1601
LUXEMBOURG

In order to give you as complete a picture as possible, the tables also show the redistribution of appropriations which would result from transfers within the same chapter and in respect of which a separate request has been submitted to the budgetary authority.

3. It will be seen that the budgetary tranches proposed for 1976 in these tables take account of the footnote to the recapitulative table for Title 3 of the statement of expenditure relating to research and investment activities for the 1976 financial year. This note stipulates, with regard to each of the new programmes in question, that 'the new tranche will be opened in accordance with the Council programme decision and notwithstanding the unfreezing of commitment and payment appropriations already entered'.

4. The Commission therefore requests that Parliament agree to the unfreezing of the appropriations in question in the manner proposed in the tables referred to in point 2 above.

The Commission would also ask that its request be given prompt consideration, so that it can secure the use of these appropriations at the earliest opportunity.

Yours sincerely,

C. CHEYSSON

OBJECTIVE: 3.20 CONTROLLED THERMONUCLEAR FUSION AND PLASMA PHYSICS

Total programme appropriation: 124,000,000 u.a. (pursuant to Decision of 25.3.1976, published in OJ No.)

Tranche opened in 1976: 20,800,000 u.a. (including reserve of 351,825 u.a. in Chapter 9.32)

in units of account

		Appropriations for commitment							in units of account
Chap.	Cat.	Heading	Appropriations opened in the 1976 budget			Appropriations to be unfrozen	Appropriations still frozen (cols. 5-7)	Transfers requested	Situation after unfreezing and transfer of appropriations (cols. 4+7+9)
			not frozen	frozen	provision				
1	2	3	4	5	6	7	8	9	10
3.20		<u>PRIMARY CHARGES</u>							
	11	Staff				12,000			12,000
	13	Missions and duty travel				32,000			32,000
	22	Movable property and incidental expend.				3,000			3,000
	23	Recurring admin. expend.				700			700
	24	Entertainment and representation expend.	-	157,671,773	-	1,500	140,909,541	-	1,500
	25	Formal and other meetings				50,000			50,000
	30	Techn. operating expend.				-			-
	50	Contracts				16,663,032			16,663,032
		<u>SECONDARY CHARGES</u>							
	91	Use of staff	-		-	-	-	(+) 3,652,301	3,652,301
	92	Use of infrastructure	-		-	-	-	(+) 33,642	33,642
		CHAPTER 3.20-TOTAL	-	157,671,773	-	16,762,232	140,909,541	(+) 3,685,943	20,448,175 ¹
8.10		Staff awaiting assignment to a post (Head-quarters and indirect action)							
	91	Use of staff	3,652,301	-	-	-	-	(-) 3,652,301	-
	92	Use of infrastructure	33,642	-	-	-	-	(-) 33,642	-
	95	Use of scientific divisions	731,948	-	-	-	-	-	731,948
		CHAPTER 8.10 - TOTAL	4,417,891	-	-	-	-	(-) 3,685,943	731,948
9.32	11	Provisional appropriations for certain expend. adjustments	-	-	351,825	-	-	-	351,825
		CHAPTER 9.32 - TOTAL	-	-	351,825	-	-	-	351,825

SCHEDULE

Foreseeable commitments	1976	1977	1978	1979	1980
New programme	20,448,175 ¹	-	-	-	-

¹ To this amount may be added, where appropriate, the appropriations opened in Chapter 9.32

OBJECTIVE: 3.20 CONTROLLED THERMONUCLEAR FUSION AND PLASMA PHYSICS

Total programme appropriation: 124,000,000 u.a. (pursuant to Decision of 25.3.1976, published in OJ No.)

Tranche opened in 1976: 20,800,000 u.a. (including reserve of 351,825 u.a. in Chapter 9.32) in units of account

Chap.	Cat.	Heading	Appropriation for payment						
			Appropriations opened in the 1976 budget			Appropriations to be unfrozen	Appropriations still frozen (cols. 5-7)	Transfers requested	Situation after unfreezing and transfer of appropriations (Cols. 4+7+9)
			not frozen	frozen	provision.				
1	2	3	4	5	6	7	8	9	10
3.20		<u>PRIMARY CHARGES</u>							
	11	Staff				12,000			12,000
	13	Missions and duty travel				32,000			32,000
	22	Movable property and incidental expenditure				3,000			3,000
	23	Recurring admin. expenditure				700			700
	24	Entertainment and representation expend.				1,500			1,500
	25	Formal and other meetings	1,824,088	23,923,434	-	50,000	8,509,234	-	50,000
	30	Techn. operating expend.				-			(-) 1,133
	50	Contracts				15,315,000			17,140,221
		<u>SECONDARY CHARGES</u>							
	91	Use of staff	-	-	-	-	-	+ 3,652,301	3,652,301
	92	Use of infrastructure	-	-	-	-	-	+ 33,642	33,642
	CHAPTER 3.20 - TOTAL	1,824,088	23,923,434	-	15,414,200	8,509,234	+ 3,685,943	20,924,231	
8.10		Staff awaiting assignment to a post (Head-quarters and indirect action)							
	91	Use of staff	3,652,301	-	-	-	-	- 3,652,301	-
	92	Use of infrastructure	33,642	-	-	-	-	- 33,642	-
	95	Use of scientific divisions	731,948	-	-	-	-	-	731,948
		CHAPTER 8.10 - TOTAL	4,417,891	-	-	-	-	- 3,685,943	731,948
9.32	11	Provisional appropriations for certain expend. adjustments	-	-	351,825	-	-	-	351,825
		CHAPTER 9.32 - TOTAL	-	-	351,825	-	-	-	351,825
<u>SCHEDULE</u>									
Foreseeable payments			1976	1977		1978		1979	1980
(A) Former programme			1,824,088	-		-		-	-
(B) New programme			19,100,143	-		-		-	-
TOTAL			20,924,231	-		-		-	-

OBJECTIVE: 3.30 BIOLOGY AND HEALTH PROTECTION - RADIATION PROTECTION

XIX/199/76 E

Total programme appropriation: 39,000,000 u.a. (pursuant to Decision of 15.3.1976, published in OJ No.)

Tranche opened in 1976: 39,000,000 u.a. (including reserve of 205,120 u.a. in Chapter 9.32) in units of account

Chap	Cat.	Heading	Appropriations for commitment						
			Appropriations opened in the 1976 budget			Appropriations to be unfrozen	Appropriations still frozen (cols 5-7)	Transfers requested	Situation after unfreezing and transfer of appropriations (cols 4+7+9)
			not frozen	frozen	prov.				
1	2	3	4	5	6	7	8	9	10
3.30		<u>PRIMARY CHARGES</u>							
	11	Staff				4,000			4,000
	13	Missions and duty travel				38,000			38,000
	22	Movable property and incidental expend.				token entry			token entry
	23	Recurring admin. expend.				1,000			1,000
	24	Entertainment & representation expend.		17,731,950	-	3,500	691,268	-	3,500
	25	Formal and other meetings				50,000			50,000
	30	Technical operating expend.				120,000			120,000
	50	Contracts				16,824,182			16,824,182
		<u>SECONDARY CHARGES</u>							
	91	Use of staff	-	-	-	-	-	+2,260,455	2,260,455
	92	Use of infrastructure	-	-	-	-	-	+ 391,298	391,298
	93	Use of scient. & Techn. support services	-	-	-	-	-	+ 9,192	9,192
		<u>CHAPTER 3.30 - TOTAL</u>	-	17,731,950	-	17,040,682	691,268	+2,660,945	19,701,627
8.10		<u>Staff awaiting assignment to a post (Headquarters & indirect action)</u>							
	91	Use of staff	2,373,591	-	-	-	-	-2269,647	103,944
	92	Use of infrastructure	391,396	-	-	-	-	- 391,298	98
		<u>CHAPTER 8.10 - TOTAL</u>	2,764,987	-	-	-	-	-2,660,945	104,042
9.32	11	Provis. approp. for certain expend. adjustments	-	-	205,120	-	-	-	205,120
		<u>CHAPTER 9.32 - TOTAL</u>	-	-	205,120	-	-	-	205,120

SCHEDULE

Foreseeable commitments	1976	1977	1978	1979	1980
New programme	19,701,627	6,732,809	3,864,058	4,056,390	4,439,996

OBJECTIVE: 3.30 BIOLOGY AND HEALTH PROTECTION - RADIATION PROTECTION

Total Programme appropriation: 39,000,000 u.a. (pursuant to Decision of 15.3.1976, published in OJ No.)

Transche opened in 1976: 39,000,000 u.a. (including reserve of 205,120 u.a. in Chapter 9.32) in units of account

Chap. Cat.	Heading	Appropriations for payment							
		Appropriations opened in the 1976 budget			Appropriations to be unfrozen	Appropriations still frozen (cols 5-7)	Transfers requested	Situation after unfreezing & transfer of appropriations (cols 4+7+9)	
		not frozen	frozen	provis.					
1	2	3	4	5	6	7	8	9	10
3.30	<u>PRIMARY CHARGES</u>								
11	Staff					4,000			4,000
13	Missions and duty travel					38,000			38,000
22	Movable property & incidental expend.					token entry			token entry
23	Recurring admin. expend.					1,000			1,000
24	Entertainment & representation expend.		481,037	2,502,000	-	3,500	-	-	3,500
25	Formal and other meetings					50,000			50,000
30	Technical operating expend.					100,000			130,823
50	Contracts					2,305,500			2,755,714
	<u>SECONDARY CHARGES</u>								
91	Use of staff		-	-	-	-	-	+2,260,455	2,260,455
92	Use of infrastructure		-	-	-	-	-	+ 391,298	391,298
93	Use of scient. & Techn. support services		-	-	-	-	-	+ 9,192	9,192
	<u>CHAPTER 3.30 - TOTAL</u>		481,037	2,502,000	-	2,502,000	-	+2,660,945	5,643,982
8.10	Staff awaiting assignment to a post (Headquarters & indirect action)								
91	Use of staff		2,373,591	-	-	-	-	-2,269,647	103,944
92	Use of infrastructure		391,396	-	-	-	-	- 391,298	98
	<u>CHAPTER 8.10 - TOTAL</u>		2,764,987	-	-	-	-	-2,660,945	104,042
9.32	11 Provis. approp. for certain expend. adjustments		-	-	205,120	-	-	-	205,120
	<u>CHAPTER 9.32 - TOTAL</u>		-	-	205,120	-	-	-	205,120

SCHEDULE

Foreseeable payments	1976	1977	1978	1979	1980	1981
(A) Former programme	481,037	-	-	-	-	-
(B) New programme	5,162,945	7,794,737	7,843,071	8,156,390	8,645,116	1,192,621
TOTAL	5,643,982	7,794,737	7,843,071	8,156,390	8,645,116	1,192,621

OBJECTIVE: 3.51 - REFERENCE MATERIALS AND METHOD (COMMUNITY BUREAU OF REFERENCES)

Total programme appropriation: 2,700,000 u.a. (pursuant to Decision of 15.3.1976, published in OJ No.)

Tranche opened in 1976 : 2,700,000 u.a. (including reserve of 19,482 u.a. in Chapter 9.32)

in units of account

Chap.	Cat.	Heading	Appropriations for commitment						
			Appropriations opened in the 1976 budget			Approp. to be unfrozen	Appropriations still frozen (cols. 5-7)	Transfers requested	Situation after unfreezing and transfer of appropriations (cols. 4+7+9)
			not frozen	frozen	provision.				
1	2	3	4	5	6	7	8	9	10
3.51		<u>PRIMARY CHARGES</u>							
	11	Staff				11,000			11,000
	13	Missions and duty travel				38,000			38,000
	22	Movable property and incidental expenditure				3,000			3,000
	23	Recurring admin. expenditure				5,000			5,000
	24	Entertainment and representation expend.	-	750,243	-	2,500	139,410	-	2,500
	25	Formal and other meetings				60,000			60,000
	26	Studies, surveys, consultancy				10,000			10,000
	27	Publication and information				1,000			1,000
	30	Techn. operating expend.				15,000			15,000
	50	Contracts				465,333			465,333
		<u>SECONDARY CHARGES</u>							
	91	Use of staff	-	-	-	-	-	(+) 202,717	202,717
	92	Use of infrastructure	-	-	-	-	-	(+) 2,264	2,264
		CHAPTER 3.51 - TOTAL	-	750,243	-	610,833	139,410	(+) 204,981	815,814
8.10		Staff awaiting assignment to a post (Head-quarters and indirect action)							
	91	Use of staff	239,454	-	-	-	-	(-) 202,717	36,737
	92	Use of infrastructure	2,295	-	-	-	-	(-) 2,264	31
		CHAPTER 8.10 - TOTAL	241,749	-	-	-	-	(-) 204,981	36,768
9.32	11	Provisional appropriations for certain expenditure adjustments	-	-	19,482	-	-	-	19,482
		CHAPTERS 9.32 - TOTAL	-	-	19,482	-	-	-	19,482
<u>SCHEDULE</u>									
Foreseeable commitments			1976	1977		1978		1979	1980
New programme			815,814	915,448		949,256		-	-

OBJECTIVE: 3.51 - REFERENCE MATERIALS AND METHODS (COMMUNITY BUREAU OF REFERENCES)

XIX/199/76 E

Total programme appropriation: 2,700,000 u.a. (pursuant to Decision of 15.3.1976, published in OJ No.)

Tranche opened in 1976

: 2,700,000 u.a. (including reserve of 19,482 u.a. in Chapter 9.32)

in units of account

Chap.	Cat.	Heading	Appropriations for payment						
			Appropriations opened in the 1976 budget			Appropriations to be unfrozen	Appropriations still frozen (cols. 5-7)	Transfers requested	Situation after unfreezing and transfer of appropriations (cols 4+7+9)
			not frozen	frozen	provisional				
1	2	3	4	5	6	7	8	9	10
3.51		<u>PRIMARY CHARGES</u>							
	11	Staff	626,079	229,132	-	11,000	-	-	11,000
	13	Missions and duty travel				38,000			38,000
	22	Movable property and incidental expenditure				3,000			3,000
	23	Recurring administrative expend.				5,000			5,000
	24	Entertainment and representation expenditure				2,500			2,500
	25	Formal and other meetings				60,000			60,000
	26	Studies, surveys, consultancy				10,000			10,000
	27	Publication and information				1,000			(-) 1,000
	30	Technical operating expend.				12,000			31,397
	50	Contracts				86,632			695,314
		<u>SECONDARY CHARGES</u>							
	91	Use of staff	-	-	-	-	-	+202,717	202,717
	92	Use of infrastructure	-	-	-	-	-	+ 2,264	2,264
		<u>CHAPTER 3.51 - TOTAL</u>	626,079	229,132	-	229,132	-	+204,981	1,060,192
8.10		Staff awaiting assignm.to a post(Headquarters & ind.action)							
	91	Use of staff	239,454	-	-	-	-	-202,717	36,737
	92	Use of infrastructure	2,295	-	-	-	-	- 2,264	31
		<u>CHAPTER 8.10 - TOTAL</u>	241,749	-	-	-	-	-204,981	36,768
9.32	11	Provisional appopr.f.cert. exp. adjustments	-	-	19,482	-	-	-	19,482
		<u>CHAPTER 9.32 - TOTAL</u>	-	-	19,482	-	-	-	19,482

SCHEDULE

Foreseeable payments	1976	1977	1978	1979	1980	
(A) Former programme	626,079	-	-	-	-	
(B) New programme	434,113	1,086,115	931,333	228,957	-	
TOTAL	1,060,192	1,086,115	931,333	228,957	-	

OBJECTIVE: 3.52 - PROTECTION OF THE ENVIRONMENT (POLLUTION)

XIX/199/76 E

Total programme appropriation: 16,000,000 u.a. (pursuant to Decision of 15.3.1976, published in OJ No.)

Tranche opened in 1976: 16,000,000 u.a. (including reserve of 28,167 u.a. in Chapter 9.32)

in units of account

Chap.	Cat.	Heading	Appropriations for commitment						
			Appropriations opened in the 1976 budget			Appropriations to be unfrozen	Appropriations still frozen (cols 5-7)	Transfers requested	Situation after un-freezing and transfer of appropriations (Cols.4+7+9)
			not frozen	frozen	provis.				
1	2	3	4	5	6	7	8	9	10
3.52		<u>PRIMARY CHARGES</u>							
	11	Staff	}	9,457,257	}	15,000	2,825,257	}	15,000
	13	Missions and duty travel				25,000			25,000
	22	Movable property & incidental expend.				4,000			4,000
	23	Recurring administrative expend.				1,000			1,000
	24	Entertainment and representation expend.				4,000			4,000
	25	Formal and other meetings				68,000			68,000
	27	Publication and information				10,000			10,000
	30	Technical operating expend.				5,000			5,000
	50	Contracts				6,500,000			6,500,000
		<u>SECONDARY CHARGES</u>							
	91	Use of staff	-	-	-	-	-	+ 293,053	293,053
	92	Use of infrastructure	-	-	-	-	-	+ 2,937	2,937
		CHAPTER 3.52 - TOTAL	-	9,457,257	-	6,632,000	2,825,257	+ 295,990	6,927,990
8.10		<u>Staff awaiting assignment to a post (Headquarters and indirect action)</u>							
	91	Use of staff	307,745	-	-	-	-	- 293,053	14,692
	92	Use of infrastructure	2,950	-	-	-	-	- 2,937	13
		CHAPTER 8.10 - TOTAL	310,695	-	-	-	-	- 295,990	14,705
9.32	11	Provis. approp. for certain expend. adjustments	-	-	28,167	-	-	-	28,167
		CHAPTER 9.32 - TOTAL	-	-	28,167	-	-	-	28,167

SCHEDULE

Foreseeable commitments	1976	1977	1978	1979	1980
New programme	6,927,990	5,480,241	2,270,312	617,605	675,685

OBJECTIVE: 3.52 - PROTECTION OF THE ENVIRONMENT (POLLUTION)

Total programme appropriation: 16,000,000 u.a. (pursuant to Decision of 15.3.1976, published in OJ No.)

Tranche opened in 1976 : 16,000,000 u.a. (including reserve of 28,167 u.a. in Chapter 9.32)

in units of account

Chap.	Cat.	Heading	Appropriations for payment						
			Appropriations opened in the 1976 budget			Approp. to be unfrozen	Appropriations still frozen (cols. 5-7)	Transfers requested	Situation after unfreezing and transfer of appropriations (cols. 4+7+9)
			not frozen	frozen	provision				
1	2	3	4	5	6	7	8	9	10
3.52		<u>PRIMARY CHARGES</u>							
	11	Staff				15,000			15,000
	13	Missions and duty travel				25,000			25,000
	22	Movable property and incidental expenditure				4,000			4,000
	23	Recurring admin. expenditure				1,000			1,000
	24	Entertainment and representation expend.	1,454,969	2,218,107	-	4,000	-	-	4,000
	25	Formal and other meetings				68,000			68,000
	27	Publication and information				10,000			10,000
	30	Techn. operating expend.				5,000			5,000
	50	Contracts				2,086,107			3,541,076
		<u>SECONDARY CHARGES</u>							
	91	Use of staff	-	-	-	-	-	(+) 293,053	293,053
	92	Use of infrastructure	-	-	-	-	-	(+) 2,937	2,937
		CHAPTER 3.52 - TOTAL	1,454,969	2,218,107	-	2,218,107	-	(+) 295,990	3,969,066
8.10		Staff awaiting assignment to a post (Headquarters and indirect action)							
	91	Use of staff	307,745	-	-	-	-	(-) 293,053	14,692
	92	Use of infrastructure	2,950	-	-	-	-	(-) 2,937	13
		CHAPTER 8.10 - TOTAL	310,695	-	-	-	-	(-) 295,990	14,705
9.32	11	Provisional appropriations for certain expenditure adjustments	-	-	28,167	-	-	-	28,167
		CHAPTER 9.32 - TOTAL	-	-	28,167	-	-	-	28,167
<u>SCHEDULE</u>									
Foreseeable payments			1976	1977	1978	1979	1980	1981	
(A) Former programme			1,454,969	-	-	-	-	-	
(B) New programme			2,514,097	3,980,241	3,550,116	3,317,605	2,003,852	605,922	
TOTAL			3,969,066	3,980,241	3,550,116	3,317,605	2,003,852	605,922	